

3640 Wildlife Conservation Board

The Wildlife Conservation Board protects, restores and enhances California's spectacular natural resources for wildlife and for the public's use and enjoyment in partnership with conservation groups, government agencies and the people of California.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Wildlife Conservation Board's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2710 Wildlife Conservation Board	27.0	30.2	30.2	\$70,993	\$46,637	\$47,324
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	27.0	30.2	30.2	\$70,993	\$46,637	\$47,324

FUNDING				2014-15*	2015-16*	2016-17*
0140	California Environmental License Plate Fund			\$283	\$338	\$330
0262	Habitat Conservation Fund			18,526	338	338
0447	Wildlife Restoration Fund			503	1,839	1,825
0995	Reimbursements			104	110	110
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			13,451	783	785
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			3,527	709	711
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			34,599	817	820
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014			-	41,703	42,405
TOTALS, EXPENDITURES, ALL FUNDS				\$70,993	\$46,637	\$47,324

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Fish and Game Code, Division 2, Chapter 4, Article 1, Section 1300 through Section 1431.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 1 Local Assistance	\$-	\$-	-	\$-	\$1,500	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,500	-
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$58	-	\$-	\$58	-
• Salary Adjustments	-	56	-	-	57	-
• Benefit Adjustments	-	29	-	-	38	-
• Retirement Rate Adjustments	-	19	-	-	19	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-1	-
• Pro Rata	-	-	-	-	-23	-
• Budget Position Transparency	-	-58	-1.3	-	-58	-1.3
Totals, Other Workload Budget Adjustments	\$-	\$104	-1.3	\$-	\$90	-1.3
Totals, Workload Budget Adjustments	\$-	\$104	-1.3	\$-	\$1,590	-1.3
Totals, Budget Adjustments	\$-	\$104	-1.3	\$-	\$1,590	-1.3

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3640 Wildlife Conservation Board - Continued

PROGRAM DESCRIPTIONS

2710 - WILDLIFE CONSERVATION BOARD

The Wildlife Conservation Board's three main functions are (1) land acquisition, (2) habitat protection, restoration, and enhancement, including conservation of inland wetlands, riparian habitat, oak woodlands and protection of rangeland, grazing land and grasslands, and (3) development of wildlife-oriented public access and recreational areas.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
2710	WILDLIFE CONSERVATION BOARD			
	State Operations:			
0140	California Environmental License Plate Fund	\$283	\$338	\$330
0262	Habitat Conservation Fund	321	338	338
0447	Wildlife Restoration Fund	503	1,839	1,825
0995	Reimbursements	104	110	110
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	731	783	785
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	662	709	711
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	769	817	820
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	503	505
	Totals, State Operations	\$3,373	\$5,437	\$5,424
	Local Assistance:			
0262	Habitat Conservation Fund	\$18,205	\$-	\$-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	12,720	-	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	2,865	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	33,830	-	-
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	41,200	41,900
	Totals, Local Assistance	\$67,620	\$41,200	\$41,900
	TOTALS, EXPENDITURES			
	State Operations	3,373	5,437	5,424
	Local Assistance	67,620	41,200	41,900
	Totals, Expenditures	\$70,993	\$46,637	\$47,324

EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	28.0	31.5	31.5	\$2,040	\$2,297	\$2,297
Budget Position Transparency	-	-1.3	-1.3	-	-58	-58
Total Adjustments	-1.0	-	-	-90	56	57
Net Totals, Salaries and Wages	27.0	30.2	30.2	\$1,950	\$2,295	\$2,296

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1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Staff Benefits	-	-	-	855	1,075	1,075
Totals, Personal Services	27.0	30.2	30.2	\$2,805	\$3,370	\$3,371
OPERATING EXPENSES AND EQUIPMENT				\$568	\$2,067	\$2,053
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$3,373	\$5,437	\$5,424

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$67,620	\$41,200	\$41,900
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$67,620	\$41,200	\$41,900

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$281	\$329	\$330
Allocation for employee compensation	2	4	-
Allocation for staff benefits	1	3	-
Past year adjustment	1	-	-
Section 3.60 pension contribution adjustment	4	2	-
Totals Available	\$289	\$338	\$330
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$283	\$338	\$330
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code section 2787	-	-	\$338
Fish and Game Code section 2787(e)	338	338	-
Totals Available	\$338	\$338	\$338
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$321	\$338	\$338
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,844	\$1,827	\$1,825
Allocation for employee compensation	17	7	-
Allocation for staff benefits	7	3	-
Budget Position Transparency	-	-58	-
Expenditure by Category Redistribution	-	58	-
Past year adjustment	-1	-	-
Section 3.60 pension contribution adjustment	25	2	-
Totals Available	\$1,892	\$1,839	\$1,825
Unexpended balance, estimated savings	-1,389	-	-
TOTALS, EXPENDITURES	\$503	\$1,839	\$1,825
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$104	\$110	\$110

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$104	\$110	\$110
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$739	\$759	\$785
Allocation for employee compensation	6	13	-
Allocation for staff benefits	3	7	-
Section 3.60 pension contribution adjustment	10	4	-
Totals Available	\$758	\$783	\$785
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$731	\$783	\$785
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$669	\$687	\$711
Allocation for employee compensation	6	12	-
Allocation for staff benefits	2	6	-
Section 3.60 pension contribution adjustment	9	4	-
Totals Available	\$686	\$709	\$711
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$662	\$709	\$711
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$772	\$792	\$820
Allocation for employee compensation	7	13	-
Allocation for staff benefits	3	7	-
Section 3.60 pension contribution adjustment	10	5	-
Totals Available	\$792	\$817	\$820
Unexpended balance, estimated savings	-23	-	-
TOTALS, EXPENDITURES	\$769	\$817	\$820
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$491	\$505
Allocation for employee compensation	-	7	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	-	2	-
TOTALS, EXPENDITURES	\$-	\$503	\$505
Total Expenditures, All Funds, (State Operations)	\$3,373	\$5,437	\$5,424
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code section 2787	\$5,910	-	-
Prior Year Balances Available:			
Local assistance expenditure from capital outlay appropriation	12,295	-	-
TOTALS, EXPENDITURES	\$18,205	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
Prior Year Balances Available:			

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3640 Wildlife Conservation Board - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Local assistance expenditure from capital outlay appropriation	12,720	-	-
TOTALS, EXPENDITURES	\$12,720	\$-	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
Prior Year Balances Available:			
Local assistance expenditure from capital outlay appropriation	2,865	-	-
TOTALS, EXPENDITURES	\$2,865	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
Prior Year Balances Available:			
Local assistance expenditure from capital outlay appropriation	33,830	-	-
TOTALS, EXPENDITURES	\$33,830	\$-	\$-
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$41,200	\$41,900
TOTALS, EXPENDITURES	\$-	\$41,200	\$41,900
Total Expenditures, All Funds, (Local Assistance)	\$67,620	\$41,200	\$41,900
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$70,993	\$46,637	\$47,324

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0262 Habitat Conservation Fund^s			
BEGINNING BALANCE	\$33,064	\$14,569	\$4,102
Adjusted Beginning Balance	\$33,064	\$14,569	\$4,102
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Transfer from Public Res Acct, Cig & Tob Pr Surtax to the Habitat Conservation Fund, per Item 3640-311-0235, Budget Act of 2013.	3,076	3,076	4,409
Transfer from Unallocated Acct, Cig & Tob Pr Surtax (0235) to the Habitat Conservation Fund (0262), per Fish and Game Code Section 2795(a).	6,151	6,306	6,120
Total Revenues, Transfers, and Other Adjustments	\$9,227	\$9,382	\$10,529
Total Resources	\$42,291	\$23,951	\$14,631
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3125 California Tahoe Conservancy (State Operations)	26	19	19
3125 California Tahoe Conservancy (Capital Outlay)	412	1,387	226
3640 Wildlife Conservation Board (State Operations)	320	337	337
3640 Wildlife Conservation Board (Local Assistance)	18,206	-	-
3640 Wildlife Conservation Board (Capital Outlay)	27,464	75,318	20,663
3760 State Coastal Conservancy (State Operations)	206	200	200
3760 State Coastal Conservancy (Capital Outlay)	5,662	22,986	3,800
3790 Department of Parks and Recreation (State Operations)	78	50	5
3790 Department of Parks and Recreation (Local Assistance)	4,405	3,541	3,500
Expenditure Adjustments:			
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-	-795	-
Less funding provided by Disaster Preparedness and Flood Control Bond Fund of 2006 (Capital Outlay)	-2,814	-	-
Less funding provided by Disaster Preparedness and Flood Protection Bond Fund of 2006 (Capital Outlay)	-128	-39,297	-

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3640 Wildlife Conservation Board - Continued

	2014-15*	2015-16*	2016-17*
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Fund of 2002 (Capital Outlay)	-833	-261	-
Less funding provided by various funds (Capital Outlay)	-635	-10,397	-
Less funding provided by General Fund (Capital Outlay)	-17,160	-16,618	-19,471
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-	-3,675	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-	-1,127	-
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Capital Outlay)	-	-3,000	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006 (Capital Outlay)	-3,486	-4,819	-
Less funding provided by General Fund (Capital Outlay)	-4,000	-4,000	-
Total Expenditures and Expenditure Adjustments	<u>\$27,722</u>	<u>\$19,849</u>	<u>\$9,279</u>
FUND BALANCE	\$14,569	\$4,102	\$5,352
Reserve for economic uncertainties	14,569	4,102	5,352
0266 Inland Wetlands Conservation Fund, Wildlife Restoration Fund^s			
BEGINNING BALANCE	\$1,133	\$1,133	\$1,136
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	<u>\$1,130</u>	<u>\$1,133</u>	<u>\$1,136</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3</u>	<u>\$3</u>	<u>\$3</u>
Total Resources	<u>\$1,133</u>	<u>\$1,136</u>	<u>\$1,139</u>
FUND BALANCE	\$1,133	\$1,136	\$1,139
Reserve for economic uncertainties	1,133	1,136	1,139
0447 Wildlife Restoration Fund^s			
BEGINNING BALANCE	-\$1,371	\$12,082	\$10,844
Prior Year Adjustments	159	-	-
Adjusted Beginning Balance	<u>-\$1,212</u>	<u>\$12,082</u>	<u>\$10,844</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4123000 Fish and Game - Licenses, Tags, and Permits	851	851	851
4123720 Horse Racing Licenses	-	750	750
4152500 Rental of State Property	1,308	1,308	1,308
4153500 Fees for Use of State Property	2	15	15
4163000 Investment Income - Surplus Money Investments	12	13	13
4172500 Miscellaneous Revenue	<u>862</u>	<u>511</u>	<u>1,684</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,035</u>	<u>\$3,448</u>	<u>\$4,621</u>
Total Resources	\$1,823	\$15,530	\$15,465
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Wildlife (State Operations)	2,146	2,840	2,820
3640 Wildlife Conservation Board (State Operations)	502	1,838	1,824
3640 Wildlife Conservation Board (Capital Outlay)	21,914	35,000	36,000
8880 Financial Information System for California (State Operations)	3	8	5
Expenditure Adjustments:			

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3640 Wildlife Conservation Board - Continued

	2014-15*	2015-16*	2016-17*
Less funding provided by Federal Trust Fund (Capital Outlay)	<u>-34,824</u>	<u>-35,000</u>	<u>-35,000</u>
Total Expenditures and Expenditure Adjustments	<u>-\$10,259</u>	<u>\$4,686</u>	<u>\$5,649</u>
FUND BALANCE	\$12,082	\$10,844	\$9,816
Reserve for economic uncertainties	12,082	10,844	9,816

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	28.0	31.5	31.5	\$2,040	\$2,297	\$2,297
Budget Position Transparency	-	-1.3	-1.3	-	-58	-58
Salary and Other Adjustments	<u>-1.0</u>	<u>-</u>	<u>-</u>	<u>-90</u>	<u>56</u>	<u>57</u>
Totals, Adjustments	<u>-1.0</u>	<u>-1.3</u>	<u>-1.3</u>	<u>-\$90</u>	<u>-\$2</u>	<u>-\$1</u>
TOTALS, SALARIES AND WAGES	27.0	30.2	30.2	\$1,950	\$2,295	\$2,296

INFRASTRUCTURE OVERVIEW

Between the years 2000 to 2015, the Wildlife Conservation Board has helped fund and protect 1,160,270 acres of wildlife habitat through a combination of fee and conservation easement acquisitions. In addition, funding has been authorized to enhance and restore approximately 310,450 acres of riparian, wetland, fisheries and other wildlife-related habitat areas within the state. The Board also has helped fund and has taken action on 155 projects involving the development of wildlife-oriented public access facilities.

SUMMARY OF PROJECTS

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
2715	CAPITAL OUTLAY			
	Projects			
0000010	Wildlife Conservation Board Projects (unsch)	117,016	419,483	59,163
	Acquisition	103,761	398,678	59,163
	Construction	13,079	19,805	-
	Minor Projects	-	1,000	-
	Various Items	176	-	-
0000011	San Joaquin River Conservancy Projects and Acquisitions	-	4,380	-
	Acquisition	-	4,380	-
0000014	Colorado River Acquisition, Protection and Restoration Program	-	10,595	-
	Acquisition	-	10,595	-
0000015	San Joaquin River Conservancy Projects and Acquisitions	2,578	1,467	-
	Acquisition	1,960	1,467	-
	Construction	618	-	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$119,594	\$435,925	\$59,163

FUNDING		2014-15*	2015-16*	2016-17*
0001	General Fund	\$17,160	\$16,618	\$19,471
0262	Habitat Conservation Fund	5,891	7,951	1,192
0447	Wildlife Restoration Fund	-12,910	-	1,000
0890	Federal Trust Fund	35,000	35,000	35,000
0995	Reimbursements	-	2,000	1,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	49,128	47,017	1,500
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	1,358	155,573	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	20,788	127,271	-

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3640 Wildlife Conservation Board - Continued

FUNDING	2014-15*	2015-16*	2016-17*
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006	3,179	44,495	-
TOTALS, EXPENDITURES, ALL FUNDS	\$119,594	\$435,925	\$59,163

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	\$17,160	\$16,773	\$19,471
Transfer from the General Fund to the Habitat Conservation Fund, per Section 2796 of the Fish and Game Code.	-	-155	-
TOTALS, EXPENDITURES	\$17,160	\$16,618	\$19,471
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	(\$3,076)	(\$3,076)	(\$4,409)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code section 2787(e)	\$20,663	\$21,071	\$20,663
Carryover	14,753	-	-
Prior Year Balances Available:			
Fish and Game Code section 2787	-	77	-
Fish and Game Code section 2787(e)	21,594	52,078	-
Item 3640-301-0262, Budget Act of 2006 as reappropriated by Item 3640-491, Budget Act of 2009 and Item 3640-490, Budget Act of 2013	1,187	1,181	-
Item 3640-301-0262, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012	4,016	-	-
Item 3640-301-0262, Budget Act of 2009 as reappropriated by Item 3640-490, Budget Act of 2013	1,371	911	-
Item 3640-301-0262, Budget Act of 2012	16,155	-	-
Totals Available	\$79,739	\$75,318	\$20,663
Balance available in subsequent years	-52,276	-	-
TOTALS, EXPENDITURES	\$27,463	\$75,318	\$20,663
Less funding provided by Disaster Preparedness and Flood Control Bond Fund of 2006	-2,815	-	-
Less funding provided by Disaster Preparedness and Flood Protection Bond Fund of 2006	-129	-39,297	-
Less funding provided by General Fund	-17,160	-16,618	-19,471
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Fund of 2002	-833	-261	-
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-795	-
Less funding provided by various funds	-635	-10,396	-
NET TOTALS, EXPENDITURES	\$5,891	\$7,951	\$1,192
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Carryover	-1,000	-	-
Fish and Game Code section 1352(a)	35,000	35,000	35,000
Totals Available	\$35,000	\$36,000	\$36,000
Unexpended balance, estimated savings	-13,086	-1,000	-

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3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES	\$21,914	\$35,000	\$36,000
Less funding provided by Federal Trust Fund	<u>-34,824</u>	<u>-35,000</u>	<u>-35,000</u>
NET TOTALS, EXPENDITURES	-\$12,910	\$-	\$1,000
0890 Federal Trust Fund			
APPROPRIATIONS			
Fish and Game Code section 1352(b) (transfer to Wildlife Restoration Fund)	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>
TOTALS, EXPENDITURES	\$35,000	\$35,000	\$35,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>-</u>	<u>\$2,000</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES	\$-	\$2,000	\$1,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
302 Budget Act appropriation	-	-	\$1,500
Prior Year Balances Available:			
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, BA of 2007 and Item 3640-491, BA of 2010 and Item 3640-492, BA of 2014	-1,000	-	-
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, BA of 2007, Item 3640-491, BA of 2010, and Item 3640-492, BA of 2014	4,045	-	-
Item 3640-302-6029, Budget Act of 2004 as reappropriated by Item 3640-490, BA of 2007 Item 3640-491, BA of 2010 and Item 3640-492, BA of 2014	-	467	-
Public Resources Code section 5096.650	<u>46,550</u>	<u>46,550</u>	<u>-</u>
Totals Available	\$49,595	\$47,017	\$1,500
Balance available in subsequent years	<u>-467</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$49,128	\$47,017	\$1,500
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	-	\$795	-
Prior Year Balances Available:			
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006, 2010, and 2014	10,595	-	-
Item 3640-301-6031, Budget Act of 2003 as reappropriated by Item 3640-490, Budget Acts of 2006, 2010, and 2014	-	10,595	-
Item 3640-311-6031, Budget Act of 2004 as reappropriated by Item 3640-492, BAs of 2009 and 2011 and Item 3640-493, BA of 2014 (transfer to Habitat Conservation Fund)	-	224	-
Item 3640-311-6031, Budget Act of 2004 as reappropriated by Item 3640-492, BAs of 2009 and 2011, and Item 3640-493, BA of 2014 (transfer to Habitat Conservation Fund)	839	-	-
Item 3640-311-6031, Budget Act of 2006 as reappropriated by Item 3640-492, BA of 2011 and Item 3640-493, BA of 2014 (transfer to Habitat Conservation Fund)	255	37	-
Item 3640-311-6031, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Act of 2012 (transfer to Habitat Conservation Fund)	494	-	-
Water Code section 79572	<u>144,047</u>	<u>143,922</u>	<u>-</u>
Totals Available	\$156,230	\$155,573	\$-
Unexpended balance, estimated savings	-94	-	-
Balance available in subsequent years	<u>-154,778</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,358	\$155,573	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
302 Budget Act appropriation	-	\$11,000	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
Prior Year Balances Available:			
Chapter 2, Statutes of 2009, Seventh Extraordinary Session as reappropriated by Item 3640-491, BA of 2013 and Item 3640-490, BA of 2014	3,400	-	-
Item 3640-301-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Acts of 2010 and 2014	1,500	-	-
Item 3640-301-6051, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Acts of 2011 and 2014	17,600	-	-
Item 3640-302-6051, Budget Act of 2007 as reappropriated by Item 3640-491, Budget Act of 2010 and Item 3640-492, Budget Act of 2014	7,134	-	-
Item 3640-302-6051, Budget Act of 2007, as reappropriated by Item 3640-491, Budget Act of 2010 and Item 3640-492, Budget Act of 2014	-1,000	-	-
Item 3640-302-6051, Budget Act of 2010 as reappropriated by Item 3640-492, Budget Act of 2014	3,380	-	-
Item 3640-302-6051, Budget Act of 2010 as reappropriated by Item 3640-492, Budget Act of 2014	-1,000	-	-
Carryover	-1,998	-	-
Carryover	40	-	-
Chapter 2, Statutes of 2009, Seventh Extraordinary Session as reappropriated by Item 3640-491, BA of 2013 and Item 3640-490, BA of 2014	-	3,427	-
Item 3640-301-6051, Budget Act of 2007 as reappropriated by Item 3640-490, Budget Acts of 2010 and 2014	-	1,472	-
Item 3640-301-6051, Budget Act of 2008 as reappropriated by Item 3640-490, Budget Acts of 2011 and 2014	-	17,368	-
Item 3640-301-6051, Budget Act of 2013	1,523	1,359	-
Item 3640-302-6051, Budget Act of 2007 as reappropriated by Item 3640-491, Budget Act of 2010 and Item 3640-492, Budget Act of 2014	-	8,101	-
Item 3640-302-6051, Budget Act of 2009 as reappropriated by Item 3640-491, Budget Act of 2013	3,749	3,409	-
Item 3640-302-6051, Budget Act of 2010 as reappropriated by Item 3640-492, Budget Act of 2014	-	3,380	-
Public Resources Code section 75055(a)	52,158	31,067	-
Public Resources Code section 75055(b)	49,573	46,688	-
Totals Available	\$136,059	\$127,271	\$-
Balance available in subsequent years	-115,271	-	-
TOTALS, EXPENDITURES	\$20,788	\$127,271	\$-
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
Prior Year Balances Available:			
Item 3640-311-6052 Budget Act of 2010 as reappropriated by Item 3640-494 BA of 2014 as added by Ch. 1 Stats. of 2015 (transfer to Habitat Conservation Fund)	-	11,862	-
Item 3640-311-6052, Budget Act of 2009 as reappropriated by Item 3640-490, BA of 2012 and Item 3640-494, BA of 2014 as added by Ch. 1 Stats. of 2015 (transfer to Habitat Conservation Fund)	5,433	-	-
Item 3640-311-6052, Budget Act of 2009 as reappropriated by Item 3640-490, BA of 2012 and Item 3640-494, BA of 2014 as added by Ch. 1, Stats. of 2015 (transfer to Habitat Conservation Fund)	-	5,198	-
Item 3640-311-6052, Budget Act of 2009 as reappropriated by Item 3640-490, BA of 2013 and Item 3640-494, BA of 2014 as added by Ch. 1, Stats. of 2015 (transfer to Habitat Conservation Fund)	2,647	2,518	-
Item 3640-311-6052, Budget Act of 2010 as reappropriated by Item 3640-494, BA of 2014 as added by Ch. 1, Stats. of 2015 (transfer to Habitat Conservation Fund)	20,785	6,683	-
Item 3640-311-6052, Budget Act of 2012 as reappropriated by Item 3640-494, BA of 2014 as added by Ch. 1, Stats. of 2015 (transfer to Habitat Conservation Fund)	18,809	18,234	-

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3640 Wildlife Conservation Board - Continued

3 CAPITAL OUTLAY	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Totals Available	\$47,674	\$44,495	\$-
Balance available in subsequent years	-44,495	-	-
TOTALS, EXPENDITURES	<u>\$3,179</u>	<u>\$44,495</u>	<u>\$-</u>
Total Expenditures, All Funds, (Capital Outlay)	\$119,594	\$435,925	\$59,163

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